

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through May 31, 2009

**Department of
Corrections**

	Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	8,391	9,100	8,665	435
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Programs

Administration and Support Services	57,745	56,184	47,773	8,411
Correctional Operations	639,353	668,258	615,053	53,205
Community Supervision	138,200	159,981	134,633	25,348
Correctional Industries	768	2,357	1,863	494
Interagency Payments	35,001	29,043	26,403	2,640
Agency Total	871,067	915,823	825,725	90,098

Objects of Expenditures

Salaries And Wages	402,143	407,468	396,712	10,756
Employee Benefits	131,265	128,139	126,800	1,339
Personal Service Contracts	11,158	1,591	1,374	217
Goods And Services	170,091	177,842	146,541	31,302
Travel	3,494	23,824	2,391	21,433
Capital Outlays	4,121	9,994	9,191	803
Grants, Benefits & Client Services	153,550	163,723	143,599	20,124
Debt Service	2,416	6,570	3,345	3,225
Interagency Reimbursements	(6,785)	(3,328)	(4,227)	899
Intra-Agency Reimbursements	(386)			
Total Objects of Expenditure	871,067	915,823	825,725	90,098

Source of Funds

General Fund - Federal	2,257	1,987	1,984	3
General Fund - State	843,901	886,898	799,277	87,621
Other Funds - Non-Appropriated	3,101	4,312	3,431	881
Other Funds - State	21,808	22,626	21,034	1,592
Total Source of Funds	871,067	915,823	825,725	90,098

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.